

# Department of Juvenile Corrections

<b>DIVISION SUMMARY:</b>	<b>FY 2006 Total Appr</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Total Appr</b>	<b>FY 2008 Request</b>	<b>FY 2008 Gov Rec</b>	<b>FY 2008 Approp</b>
<b>BY PROGRAM</b>						
Administration	2,829,100	2,875,400	2,896,000	3,272,300	3,032,400	3,062,400
Community Services	8,891,100	8,847,400	9,150,700	9,496,400	9,201,100	9,345,500
Institutions	29,927,900	29,406,900	29,540,400	31,565,900	30,156,100	30,675,600
Juvenile Justice Commission	3,750,700	2,311,700	4,504,400	3,968,800	3,950,000	4,329,100
Total:	45,398,800	43,441,400	46,091,500	48,303,400	46,339,600	47,412,600
<b>BY FUND SOURCE</b>						
General	34,030,600	33,967,900	34,411,600	37,717,000	35,620,200	36,384,800
Dedicated	6,290,500	5,866,700	6,679,800	6,731,300	6,547,400	6,741,400
Federal	5,077,700	3,606,800	5,000,100	3,855,100	4,172,000	4,286,400
Total:	45,398,800	43,441,400	46,091,500	48,303,400	46,339,600	47,412,600
Percent Change:		(4.3%)	6.1%	4.8%	0.5%	2.9%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	18,065,800	17,701,900	17,796,000	19,569,300	18,350,300	19,135,500
Operating Expenditures	4,031,000	3,732,000	4,332,800	4,606,400	4,549,900	4,310,900
Capital Outlay	52,100	344,800	173,500	500,400	237,900	241,800
Trustee/Benefit	23,249,900	21,662,700	23,789,200	23,627,300	23,201,500	23,724,400
Total:	45,398,800	43,441,400	46,091,500	48,303,400	46,339,600	47,412,600
Full-Time Positions (FTP)	354.25	354.25	354.75	368.75	354.75	360.75

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 360.75 full-time equivalent positions at any point during the period July 1, 2007 through June 30, 2008 for the programs specified.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2007 Original Appropriation</b>	<b>354.75</b>	<b>34,348,900</b>	<b>6,679,800</b>	<b>5,000,100</b>	<b>46,028,800</b>
Reappropriations	0.00	62,700	0	0	62,700
Supplementals	0.00	0	0	0	0
<b>FY 2007 Total Appropriation</b>	<b>354.75</b>	<b>34,411,600</b>	<b>6,679,800</b>	<b>5,000,100</b>	<b>46,091,500</b>
Removal of One-Time Expenditures	0.00	(63,700)	(172,500)	0	(236,200)
Base Adjustments	0.00	0	0	(617,000)	(617,000)
<b>FY 2008 Base</b>	<b>354.75</b>	<b>34,347,900</b>	<b>6,507,300</b>	<b>4,383,100</b>	<b>45,238,300</b>
Benefit Costs	0.00	272,200	1,300	9,700	283,200
Inflationary Adjustments	0.00	2,300	133,900	0	136,200
Replacement Items	0.00	145,100	92,800	0	237,900
Statewide Cost Allocation	0.00	37,300	0	0	37,300
Change in Employee Compensation	0.00	786,300	6,100	16,100	808,500
<b>FY 2008 Program Maintenance</b>	<b>354.75</b>	<b>35,591,100</b>	<b>6,741,400</b>	<b>4,408,900</b>	<b>46,741,400</b>
Line Items	6.00	793,700	0	(122,500)	671,200
<b>FY 2008 Total</b>	<b>360.75</b>	<b>36,384,800</b>	<b>6,741,400</b>	<b>4,286,400</b>	<b>47,412,600</b>
% Chg from FY 2007 Orig Approp.	1.7%	5.9%	0.9%	(14.3%)	3.0%
% Chg from FY 2007 Total Approp.	1.7%	5.7%	0.9%	(14.3%)	2.9%

## I. Department of Juvenile Corrections: Administration

**STARS Number & Budget Unit:** 285 JCAA

**Bill Number & Chapter:** S1209 (Ch.268)

PROGRAM DESCRIPTION: The administrative services section provides support and oversight functions for the Department of Juvenile Corrections. Staff includes the director's office, data-processing services, block grant administration, program evaluations, and legal counsel. All department actions are in support of the "balanced approach" to juvenile corrections.

<b>PROGRAM SUMMARY:</b>	<b>FY 2006 Total Appr</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Total Appr</b>	<b>FY 2008 Request</b>	<b>FY 2008 Gov Rec</b>	<b>FY 2008 Approp</b>
<b>BY FUND SOURCE</b>						
General	2,653,800	2,678,800	2,705,200	3,152,800	2,914,100	2,943,100
Dedicated	175,300	196,600	190,800	119,500	118,300	119,300
Total:	2,829,100	2,875,400	2,896,000	3,272,300	3,032,400	3,062,400
Percent Change:		1.6%	0.7%	13.0%	4.7%	5.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,047,300	1,998,400	1,967,100	2,244,300	2,055,600	2,085,600
Operating Expenditures	753,800	769,000	813,000	883,300	840,800	840,800
Capital Outlay	28,000	108,000	109,900	138,700	130,000	130,000
Trustee/Benefit	0	0	6,000	6,000	6,000	6,000
Total:	2,829,100	2,875,400	2,896,000	3,272,300	3,032,400	3,062,400
Full-Time Positions (FTP)	34.75	34.75	34.75	37.80	34.80	34.80
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2007 Original Appropriation</b>	<b>34.75</b>	<b>2,705,200</b>	<b>190,800</b>	<b>0</b>	<b>2,896,000</b>	
Removal of One-Time Expenditures	0.00	(1,000)	(108,900)	0	(109,900)	
Base Adjustments	0.05	0	0	0	0	
<b>FY 2008 Base</b>	<b>34.80</b>	<b>2,704,200</b>	<b>81,900</b>	<b>0</b>	<b>2,786,100</b>	
Benefit Costs	0.00	29,000	1,000	0	30,000	
Inflationary Adjustments	0.00	1,400	0	0	1,400	
Replacement Items	0.00	96,000	34,000	0	130,000	
Statewide Cost Allocation	0.00	26,400	0	0	26,400	
Change in Employee Compensation	0.00	86,100	2,400	0	88,500	
<b>FY 2008 Total Appropriation</b>	<b>34.80</b>	<b>2,943,100</b>	<b>119,300</b>	<b>0</b>	<b>3,062,400</b>	
% Change From FY 2007 Original Approp.	0.1%	8.8%	(37.5%)		5.7%	

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. In addition, funding was provided to cover increased rent costs. Replacement items included \$78,000 for five vehicles and \$52,000 for 40 personal computers. Statewide cost allocation reflected changes in Attorney General, State Controller, and State Treasurer fees and changes in property and casualty insurance premiums. The Change in Employee Compensation was funded at 5%.

LEGISLATIVE INTENT: Provides carryover authority for unexpended General Funds that is to be used to purchase one-time items for the new 24-bed mental health unit at the Juvenile Correctional Center in Nampa, and to expand community-based mental health and substance abuse services.

<b>FY 2008 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	33.30	2,018,600	822,500	0	6,000	0	2,847,100
OT G 0001-00 General	0.00	0	0	96,000	0	0	96,000
D 0349-00 Miscellaneous Rev	1.50	67,000	18,300	0	0	0	85,300
OT D 0349-00 Miscellaneous Rev	0.00	0	0	34,000	0	0	34,000
Totals:	34.80	2,085,600	840,800	130,000	6,000	0	3,062,400

## II. Department of Juvenile Corrections: Community Services

**STARS Number & Budget Unit:** 285 JCBA

**Bill Number & Chapter:** S1209 (Ch.268)

PROGRAM DESCRIPTION: The Community Services program encompasses the functions of the district liaisons. The district liaisons provide coalition building expertise to members of their region, coordinate between county juvenile justice entities, and are a resource for developing juvenile programs. In addition, district liaisons assist with the monitoring of the progress of the DJC youth placed with private providers in their respective districts.

<b>PROGRAM SUMMARY:</b>	<b>FY 2006 Total Appr</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Total Appr</b>	<b>FY 2008 Request</b>	<b>FY 2008 Gov Rec</b>	<b>FY 2008 Approp</b>
<b>BY FUND SOURCE</b>						
General	4,096,900	4,100,600	4,208,200	4,487,600	4,239,900	4,249,200
Dedicated	4,723,400	4,638,800	4,922,100	4,974,500	4,925,800	5,060,000
Federal	70,800	108,000	20,400	34,300	35,400	36,300
Total:	8,891,100	8,847,400	9,150,700	9,496,400	9,201,100	9,345,500
Percent Change:		(0.5%)	3.4%	3.8%	0.6%	2.1%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	709,000	717,200	733,600	836,800	767,400	777,900
Operating Expenditures	201,200	153,100	315,200	343,800	331,800	331,800
Capital Outlay	0	8,400	0	17,300	0	0
Trustee/Benefit	7,980,900	7,968,700	8,101,900	8,298,500	8,101,900	8,235,800
Total:	8,891,100	8,847,400	9,150,700	9,496,400	9,201,100	9,345,500
Full-Time Positions (FTP)	12.00	12.00	13.00	14.00	13.00	13.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2007 Original Appropriation</b>	<b>13.00</b>	<b>4,208,200</b>	<b>4,922,100</b>	<b>20,400</b>	<b>9,150,700</b>	
Base Adjustments	0.00	0	0	15,000	15,000	
<b>FY 2008 Base</b>	<b>13.00</b>	<b>4,208,200</b>	<b>4,922,100</b>	<b>35,400</b>	<b>9,165,700</b>	
Benefit Costs	0.00	9,300	300	900	10,500	
Inflationary Adjustments	0.00	900	133,900	0	134,800	
Statewide Cost Allocation	0.00	700	0	0	700	
Change in Employee Compensation	0.00	30,100	3,700	0	33,800	
<b>FY 2008 Total Appropriation</b>	<b>13.00</b>	<b>4,249,200</b>	<b>5,060,000</b>	<b>36,300</b>	<b>9,345,500</b>	
% Change From FY 2007 Original Approp.	0.0%	1.0%	2.8%	77.9%	2.1%	

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. In addition, funding was provided to cover increased rent costs, and to provide a 2.9% inflationary increase from the Juvenile Corrections - Cigarette & Tobacco Tax Fund. Moneys from this fund are passed through to Idaho's 44 counties for juvenile probation operations. Statewide cost allocation reflected changes in Attorney General, State Controller, and State Treasurer fees and changes in property and casualty insurance premiums. The Change in Employee Compensation was funded at 5%.

LEGISLATIVE INTENT: Provides carryover authority for unexpended General Funds that is to be used to purchase one-time items for the new 24-bed mental health unit at the Juvenile Correctional Center in Nampa, and to expand community-based mental health and substance abuse services.

<b>FY 2008 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	11.50	690,400	93,300	0	3,465,500	0	4,249,200
D 0188-00 Juvenile Corrections	1.50	85,500	89,200	0	0	0	174,700
D 0188-01 Juv Corr Cig/Tobacco	0.00	0	0	0	4,770,300	0	4,770,300
D 0349-00 Miscellaneous Rev	0.00	0	115,000	0	0	0	115,000
F 0348-00 Federal Grant	0.00	2,000	34,300	0	0	0	36,300
Totals:	13.00	777,900	331,800	0	8,235,800	0	9,345,500

### III. Department of Juvenile Corrections: Institutions

**STARS Number & Budget Unit:** 285 JCCA

**Bill Number & Chapter:** S1209 (Ch.268)

PROGRAM DESCRIPTION: The Institutions program currently operates two facilities for juvenile offenders and contracts with private operators for additional juvenile placements. Most youth committed to the department are either sent to the Juvenile Management Center (JMC) in Nampa to determine the program that best suits their needs, assessed in the community for placement in Fast Track at JCC-Nampa, or assessed locally through a private contractor. Department programming is based on the balanced approach, and includes components of victim and community restoration, work projects, social skills development, and education. Youth are placed in one of the state Juvenile Corrections Centers at St. Anthony, Lewiston, or Nampa, or with one of the department's contract provider's programs.

<b>PROGRAM SUMMARY:</b>	<b>FY 2006 Total Appr</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Total Appr</b>	<b>FY 2008 Request</b>	<b>FY 2008 Gov Rec</b>	<b>FY 2008 Approp</b>
<b>BY FUND SOURCE</b>						
General	27,130,700	27,029,300	26,579,800	28,848,700	27,252,400	27,708,700
Dedicated	1,388,700	1,028,200	1,566,900	1,637,300	1,503,300	1,562,100
Federal	1,408,500	1,349,400	1,393,700	1,079,900	1,400,400	1,404,800
Total:	29,927,900	29,406,900	29,540,400	31,565,900	30,156,100	30,675,600
Percent Change:		(1.7%)	0.5%	6.9%	2.1%	3.8%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	14,922,200	14,642,900	14,698,000	16,082,500	15,369,500	15,881,600
Operating Expenditures	2,710,200	2,643,200	2,820,800	3,089,500	2,845,700	2,849,200
Capital Outlay	24,100	211,200	63,600	344,400	107,900	111,800
Trustee/Benefit	12,271,400	11,909,600	11,958,000	12,049,500	11,833,000	11,833,000
Total:	29,927,900	29,406,900	29,540,400	31,565,900	30,156,100	30,675,600
Full-Time Positions (FTP)	301.25	301.25	300.75	310.75	300.75	306.75
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2007 Original Appropriation</b>	<b>300.75</b>	<b>26,579,800</b>	<b>1,566,900</b>	<b>1,393,700</b>	<b>29,540,400</b>	
Removal of One-Time Expenditures	0.00	0	(63,600)	0	(63,600)	
Base Adjustments	0.00	(110,000)	0	0	(110,000)	
<b>FY 2008 Base</b>	<b>300.75</b>	<b>26,469,800</b>	<b>1,503,300</b>	<b>1,393,700</b>	<b>29,366,800</b>	
Benefit Costs	0.00	232,900	0	4,400	237,300	
Replacement Items	0.00	49,100	58,800	0	107,900	
Statewide Cost Allocation	0.00	9,900	0	0	9,900	
Change in Employee Compensation	0.00	664,800	0	6,700	671,500	
<b>FY 2008 Maintenance (MCO)</b>	<b>300.75</b>	<b>27,426,500</b>	<b>1,562,100</b>	<b>1,404,800</b>	<b>30,393,400</b>	
2. Facility Direct Care Staff	6.00	282,200	0	0	282,200	
<b>FY 2008 Total Appropriation</b>	<b>306.75</b>	<b>27,708,700</b>	<b>1,562,100</b>	<b>1,404,800</b>	<b>30,675,600</b>	
% Change From FY 2007 Original Approp.	2.0%	4.2%	(0.3%)	0.8%	3.8%	

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Replacement items included \$70,000 for new phone system, \$16,000 for a new gymateria ceiling, \$6,000 for carpet, \$5,400 for fifteen cross country ski equipment, \$3,900 for horseshoe lake generator, \$3,200 for river raft, \$1,400 for fifteen rappelling harnesses, and \$2,000 for one carpet cleaner. Statewide cost allocation reflected changes in Attorney General, State Controller, and State Treasurer fees and changes in property and casualty insurance premiums. The Change in Employee Compensation was funded at 5%. One line item was funded to hire one rehabilitation unit manager and one clinician for substance abuse treatment and clinical oversight at the St. Anthony facility. In addition, four safety and security officers were also added, two each, at the Nampa and Lewiston Juvenile Corrections Centers for safety and security reasons.

LEGISLATIVE INTENT: Provides carryover authority for unexpended General Funds that is to be used to purchase one-time items for the new 24-bed mental health unit at the Juvenile Correctional Center in Nampa, and to expand community-based mental health and substance abuse services.

<b>FY 2008 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	304.40	15,710,900	1,652,200	0	10,292,600	0	27,655,700
OT G 0001-00 General	0.00	0	0	53,000	0	0	53,000
D 0349-00 Miscellaneous Rev	0.00	0	413,600	0	460,000	0	873,600
D 0481-29 JCC Endowment Inc.	0.00	0	629,700	58,800	0	0	688,500
F 0348-00 Federal Grant	2.35	170,700	153,700	0	1,080,400	0	1,404,800
Totals:	306.75	15,881,600	2,849,200	111,800	11,833,000	0	30,675,600

#### IV. Department of Juvenile Corrections: Juvenile Justice Commission

**STARS Number & Budget Unit:** 285 JCDA

**Bill Number & Chapter:** S1209 (Ch.268)

PROGRAM DESCRIPTION: The Juvenile Justice Commission is responsible for administration of funds under the Federal Juvenile Justice and Delinquency Prevention Act of 1974.

<b>PROGRAM SUMMARY:</b>	<b>FY 2006 Total Appr</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Total Appr</b>	<b>FY 2008 Request</b>	<b>FY 2008 Gov Rec</b>	<b>FY 2008 Approp</b>
<b>BY FUND SOURCE</b>						
General	149,200	159,200	918,400	1,227,900	1,213,800	1,483,800
Dedicated	3,100	3,100	0	0	0	0
Federal	3,598,400	2,149,400	3,586,000	2,740,900	2,736,200	2,845,300
Total:	3,750,700	2,311,700	4,504,400	3,968,800	3,950,000	4,329,100
Percent Change:		(38.4%)	94.9%	(11.9%)	(12.3%)	(3.9%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	387,300	343,400	397,300	405,700	157,800	390,400
Operating Expenditures	365,800	166,700	383,800	289,800	531,600	289,100
Capital Outlay	0	17,200	0	0	0	0
Trustee/Benefit	2,997,600	1,784,400	3,723,300	3,273,300	3,260,600	3,649,600
Total:	3,750,700	2,311,700	4,504,400	3,968,800	3,950,000	4,329,100
Full-Time Positions (FTP)	6.25	6.25	6.25	6.20	6.20	6.20

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2007 Original Appropriation</b>	<b>6.25</b>	<b>855,700</b>	<b>0</b>	<b>3,586,000</b>	<b>4,441,700</b>
Reappropriations	0.00	62,700	0	0	62,700
<b>FY 2007 Total Appropriation</b>	<b>6.25</b>	<b>918,400</b>	<b>0</b>	<b>3,586,000</b>	<b>4,504,400</b>
Removal of One-Time Expenditures	0.00	(62,700)	0	0	(62,700)
Base Adjustments	(0.05)	110,000	0	(632,000)	(522,000)
<b>FY 2008 Base</b>	<b>6.20</b>	<b>965,700</b>	<b>0</b>	<b>2,954,000</b>	<b>3,919,700</b>
Benefit Costs	0.00	1,000	0	4,400	5,400
Statewide Cost Allocation	0.00	300	0	0	300
Change in Employee Compensation	0.00	5,300	0	9,400	14,700
<b>FY 2008 Maintenance (MCO)</b>	<b>6.20</b>	<b>972,300</b>	<b>0</b>	<b>2,967,800</b>	<b>3,940,100</b>
1. Grants Administration Fund Shift	0.00	122,500	0	(122,500)	0
11. Juvenile Mental Health	0.00	389,000	0	0	389,000
<b>FY 2008 Total Appropriation</b>	<b>6.20</b>	<b>1,483,800</b>	<b>0</b>	<b>2,845,300</b>	<b>4,329,100</b>
% Change From FY 2007 Original Approp.	(0.8%)	73.4%		(20.7%)	(2.5%)
% Change From FY 2007 Total Approp.	(0.8%)	61.6%		(20.7%)	(3.9%)

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Statewide cost allocation reflected changes in Attorney General, State Controller, and State Treasurer fees and changes in property and casualty insurance premiums. The Change in Employee Compensation was funded at 5%. Line items approved in this budget included a shift from declining federal funds to the General Fund for 2.1 FTP. These positions oversee the Community Incentive Program (CIP) for the treatment of juvenile offenders in their community by providing an alternative to state commitment. They also oversee a new program that the legislature funded last year with \$700,000 to help provide county support for juvenile offenders with a diagnosed mental illness. The effectiveness of these programs depends on appropriate staffing to ensure accountability of the system. In addition, funding was provided to expand services to those juvenile offenders who have been diagnosed with a mental illness.

LEGISLATIVE INTENT: Provides carryover authority for unexpended General Funds that is to be used to purchase one-time items for the new 24-bed mental health unit at the Juvenile Correctional Center in Nampa, and to expand community-based mental health and substance abuse services.

<b>FY 2008 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	3.70	246,000	48,800	0	1,189,000	0	1,483,800
F 0348-00 Federal Grant	2.50	144,400	240,300	0	2,460,600	0	2,845,300
Totals:	6.20	390,400	289,100	0	3,649,600	0	4,329,100